

# FIRE

## MISSION STATEMENT

The Fire Department's mission is to serve and protect our community by preventing and mitigating threats to people, property, and our environment through Fire Prevention, Public Education, and Rapid Emergency response.

## DESCRIPTION

The Fire Department consists of 5 divisions: Fire Prevention, Suppression, Emergency Medical Services (EMS), Disaster Preparedness, and Equipment Maintenance. These divisions function in a manner that allows the department to effectively serve the community in emergency and non-emergency situations.

## CHANGES FROM PRIOR YEAR

During the past year, the Burbank Fire Department worked with the State of California to implement and adopt new fire codes. The fire codes are designed to help our businesses reduce the threat of fire and natural disaster. These changes in local regulations were also required in order to conform to the new State codes and remain in compliance with State regulations.

To better help our firefighters communicate both locally and regionally, we migrated our entire emergency radio system from an analog platform to the new age of digital technology. This new system migration included Burbank, Glendale, Pasadena and the remaining eight cities in Area "C". The result of this process is an expanded radio footprint which covers most of Los Angeles County in the event of emergencies that transcend city boundaries.

The Fire Department continues to strive to find new ways to partner with other stakeholders within the community. This year we have partnered with Burbank Unified School District to develop a two day fire camp for seventh graders. The camp will be a multi-media and hands on experience for the students. Our hope is to expose our youth to what a great career the fire service can be and to encourage local kids interested in remaining in our community when they become adults.

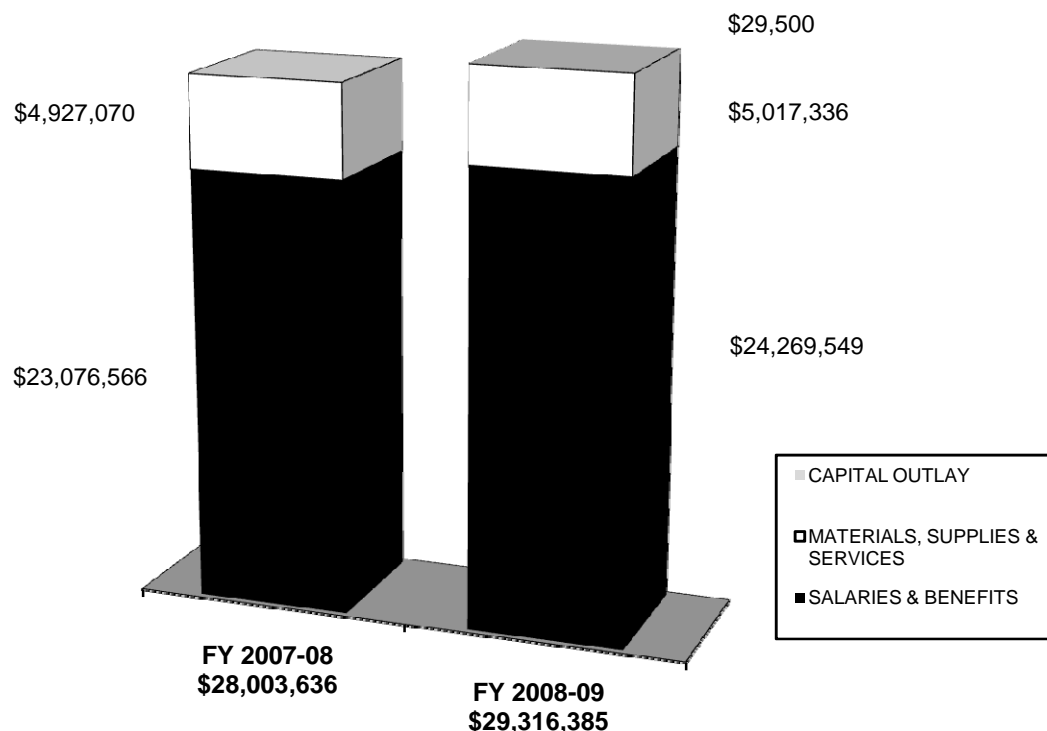
As we know our beautiful community is surrounded by mountains covered in volatile vegetation. The Fire Department constantly works to make our community safer from the ravages of wildland fire. This year, with the help of the City Council, we were able to change our brush inspection program to improve compliance in our wildland interface area. This involved neighbor helping neighbor to remove fire prone vegetation from their properties. We received 100 percent compliance from our residents, resulting in a vast reduction in the threat of a wildland fire in our neighborhoods. The desired outcome ultimately resulted in a safer community by reducing the brush hazards that we continue to face year after year.

## DEPARTMENT SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	137.000	141.000	143.000	2.000
<b>Salaries &amp; Benefits</b>	\$ 22,973,935	\$ 23,076,566	24,269,549	\$ 1,192,983
<b>Materials, Supplies, Services</b>	4,771,310	4,927,070	5,017,336	90,266
<b>Capital Outlay</b>	444,816		29,500	29,500
<b>TOTAL</b>	<u>\$ 28,190,061</u>	<u>\$ 28,003,636</u>	<u>\$ 29,316,385</u>	<u>\$ 1,312,749</u>

# FIRE

## *Department Summary*



### **2007-08 WORK PROGRAM HIGHLIGHTS**

- In conjunction with the CDD Building Division, formally transitioned from existing state and local building and fire codes to International Code Council (ICC) codes and provided training for the appropriate personnel. These "I" codes went into affect in January 2008.
- Reorganized Staff in both the Fire Prevention Bureau and Hazardous Materials Program in order to increase staff efficiency and provide a more seamless approach to customer service.
- Implemented a structured penalty phase in order to increase timely brush clearance compliance in the mountain fire zone.
- Installed Automatic Vehicle Locator (AVL) devices on all emergency response vehicles.
- As a member of the Verdugo Communications System, participated in the conversion of our current radios to a digitally trunked system in order to become part of the Interagency Communication Interoperability System (ICIS).
- Modified the old Hazardous Materials van to become a fully functional Multi-Incident Response Vehicle (MIRV).
- In conjunction with Management Services, conducted a "Fire Engineer" promotional examination.
- Coordinated the activities of the Burbank and Glendale Hazardous Materials teams in a more unified approach with regards to training, response and tactical requirements.
- Conducted two recruit firefighter academy classes, training fifteen new recruits in the delivery of all-risk emergency services over a fifteen week period. This academy took place jointly with the Glendale and Pasadena Fire Departments.
- Implemented a flashover training program utilizing the Swede Survival System, purchased with a Fireman's Fund Grant in FY 2006-07.
- Conducted two EOC drills to test City emergency readiness, including the EOC notification process.
- Developed and put in place an all risk disaster "What To Do" guide for City workers.
- Identified EOC Section Chiefs and trained these personnel to the NIMS / Incident Command System (ICS) national standards.
- Continued marketing efforts for the EMS Membership Program, including the increased distribution of information to seniors and all new residents of Burbank.

## **2008-09 WORK PROGRAM GOALS**

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- Implement the new state mandated Fire Hazard Severity Zones and educate the public in all neighborhoods that border brush areas, including the Media District.
- Explore the feasibility of creating an inspection and permit program for above ground tanks.
- Institute a mobile inspection data entry system using laptops and mobile Firehouse software acquired from a Fireman's Fund Heritage Grant.
- Develop a program to work collectively with senior housing providers to educate seniors on Fire Safety, Emergency Medical Services (EMS) and Disaster Preparedness programs.
- Continue to study the feasibility of implementing an Ambulance Operator Transport Model and analyze its efficiency from both an operational and financial perspective.
- Complete the design, specification and bid process for a new fire ladder truck.
- Take delivery, outfit and place into service three new fire engines and train personnel to properly operate and maintain the new apparatus.
- Participate in a regional change-out of all Self-Contained Breathing Apparatus (SCBA) in order to have compatibility throughout the County. The new equipment will be funded by Homeland Security Grants.
- Utilize \$160,000 in Federal UASI Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.
- In conjunction with Management Services, conduct promotional examinations for "Fire Engineer" and "Fire Captain" in the Fall of 2008 and "Battalion Chief" in the Spring of 2009.
- Schedule and conduct a recruit firefighter academy class, training new recruits in the delivery of all-risk emergency services over a fourteen week period. This academy will take place jointly with the Glendale and Pasadena Fire Departments.
- Implement phases two and three of a flashover training program utilizing the Swede Survival System.
- Achieve NIMS I-300 & I-400 FEMA course completion compliance for City executive staff and Department Disaster Coordinators (DDC).
- Conduct two semi-annual EOC drills to test City emergency readiness, including the EOC notification process.
- Configure laptop computers for the EOC, including software upgrades, updated reference files, and network connectivity. This is an element of contingency planning to enable EOC staff to become mobile in the event of a disaster when primary and secondary EOC locations are no longer tenable.
- In conjunction with the Glendale and Pasadena Fire Departments, develop a plan to implement recommended changes to the Verdugo Dispatch Center based on an operational review performed in FY 2007-08.
- Develop and implement a mentoring program within the Department to assist employees who desire to improve their skills and aide management staff with future secession planning.

# Fire Prevention Division

001FD01A

The primary responsibility of the Fire Prevention Division is to anticipate and reduce the potential for fire by enforcing related laws, codes, and ordinances through business license and annual inspections of all occupancies, in addition to providing safety education programs. It is also responsible for the investigation of fires and the prosecution of those individuals found to blame for fires of an incendiary or arson related nature.

## OBJECTIVES

- Conduct approximately 6,000 commercial and industrial fire inspections.
- Investigate all complaints received.
- Investigate all significant or suspicious fires to determine cause.
- Provide timely review of building fire alarm and fire sprinkler plans for fire code approval.
- Provide guidance and approval to produce film and television programs including live audience productions.
- Provide plan checks for commercial and residential development and fire prevention system tests.
- Review emergency responses to ensure optimal service and reduction of false alarms.
- Provide fire safety education to over 1,500 students at public and parochial schools.

## BUDGET HIGHLIGHTS

The Private Contractual Services account covers costs related to the City's brush clearance contract. The Software and Hardware account covers annual licensing and maintenance of the Department's "Firehouse" software.

The Fire Prevention Division underwent a staff reorganization during the FY 07-08 Fiscal Year, resulting in the creation of a Deputy Fire Marshall position and the replacement of a Fire Safety Analyst with a Fire Prevention Inspector.

## DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	10.750	11.550	11.150	(0.400)
Salaries & Benefits	\$ 2,050,444	\$ 2,034,849	\$ 2,014,086	\$ (20,763)
Materials, Supplies, Services	\$ 1,099,279	1,462,050	1,257,826	(204,224)
<b>TOTAL</b>	<b>\$ 3,149,723</b>	<b>\$ 3,496,899</b>	<b>\$ 3,271,912</b>	<b>\$ (224,987)</b>

# Hazardous Materials Program

001FD01B

The Hazardous Materials Program administers the State-mandated Hazardous Materials Disclosure and Underground Storage Tank programs. The budgeted expenses of this program are 100 percent offset by revenue derived from hazardous materials disclosure and underground storage tank fees.

## OBJECTIVES

- Administer a program of site inspection, records review, and storage control of the handling and use of hazardous materials by local business and industry.
- Provide plan review, site inspections and permits to install, remove or operate under-ground storage tanks.
- Review preliminary site investigation work plans to identify and mitigate contamination from unauthorized release of hazardous materials.
- Generate an estimated \$800,000 through the CUPA Program billing for Hazardous Material handling and storage, permits/installation/removal and upgrades to underground storage tanks, permits, plan check fees and system tests.

## BUDGET HIGHLIGHTS

As a result of the staff reorganization in the Fire Prevention Bureau, the Hazardous Materials Specialist position was eliminated. The Hazardous Materials Program is now under the oversight of the newly created Deputy Fire Marshall.

## DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	3.500	2.500	1.500	(1.000)
<b>Salaries &amp; Benefits</b>	\$ 266,455	\$ 213,740	\$ 102,047	\$ (111,693)
<b>Materials, Supplies, Services</b>	17,771	10,060	74,151	64,091
<b>TOTAL</b>	<u>\$ 284,226</u>	<u>\$ 223,800</u>	<u>\$ 176,198</u>	<u>\$ (47,602)</u>

# Fire Suppression Division

001FD02A

The Fire Suppression Division is the most visible departmental operation. Providing trained personnel and equipment at all emergency scenes, the Division responds quickly and efficiently to all types of 911 emergencies including fires (residential, commercial, industrial, high-rise, Wildland, chemical, aircraft, railway, vehicle, electrical, etc.), engaging or assisting in any actions necessary to mitigate threats to life, property or the environment.

Suppression personnel also respond throughout the City, providing basic and advanced life support services in support of our paramedics. Additionally, a full service highly trained and certified Hazardous Materials Response Team and equipment are available to respond to all hazardous material incidents both locally and within the region.

## OBJECTIVES

- Respond to an estimated 8,000 emergencies including fires, HazMat incidents, medical assistance, rescues and miscellaneous calls for assistance annually.
- Maintain an average response time of four minutes for all emergency calls 80% of the time.
- Take delivery, outfit and place into service three new Fire Engines and train personnel to properly operate and maintain the new apparatus.
- Utilize \$160,000 in Federal UASI Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.

## BUDGET HIGHLIGHTS

The increase in the Governmental Services account relates to increases in fees for the Department's participation in the Verdugo Dispatch Center.

Various decreases in Salaries and MS&S are due to the shifting of training related expenses to a newly created cost center for the Training and Safety Division.

Increases in Salaries and Benefits are due to the addition of three Firefighter positions that have been frozen since FY 2003-04.

## DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	72.050	74.050	75.100	1.050
Salaries & Benefits	\$ 12,301,904	\$ 12,004,045	\$ 12,472,572	\$ 468,527
Materials, Supplies, Services	3,198,104	2,854,206	3,025,627	171,421
Capital Outlay	346,823		29,500	29,500
<b>TOTAL</b>	<b>\$ 15,846,831</b>	<b>\$ 14,858,251</b>	<b>\$ 15,527,699</b>	<b>\$ 669,448</b>

# Emergency Medical Services Division

001FD03A

The Emergency Medical Services (EMS) Division provides properly trained personnel and equipment to respond to calls for medical assistance with basic and advanced life support skills, as well as ambulance services to transport sick or injured persons to the appropriate medical facilities. In addition to Emergency Medical Technician (EMT) and paramedic, and assessment paramedic duties, divisional personnel also perform regular fire suppression duties.

## OBJECTIVES

- Respond to an estimated 6,500 Emergency Medical calls annually.
- Transport an estimated 3,600 patients to appropriate medical facilities annually.
- Continue to provide a Medical Director and EMS Nurse Specialist to monitor, evaluate, and ensure that Paramedics are delivering the best, up-to-date, pre-hospital medical care to the Burbank community.

## BUDGET HIGHLIGHTS

The increase in Private Contractual Services covers the costs of a PSA to provide medical oversight of the citywide automatic external defibrillator (AED) program.

## DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	46.600	48.750	49.500	0.750
Salaries & Benefits	\$ 8,074,188	\$ 8,440,783	\$ 8,655,711	\$ 214,928
Materials, Supplies, Services	345,615	435,483	420,631	(14,852)
Capital Outlay	97,993			
<b>TOTAL</b>	<b>\$ 8,517,796</b>	<b>\$ 8,876,266</b>	<b>\$ 9,076,342</b>	<b>\$ 200,076</b>

# Emergency Medical Membership Program

001FD03B

The EMS membership program offers the citizens of Burbank emergency medical services and transportation for a nominal fee. While offering residents a means to limit their emergency ambulance transportation costs, it gives the Burbank Fire Department the ability to continue to improve equipment and provide the superior service which has benefited the citizens of Burbank since the start of the paramedic program.

Knowing the burden that an emergency can place on an individual or family, the City of Burbank offers an inexpensive alternative. With enrollment in our residential membership program, people who live in our community may avoid incurring any out-of-pocket charges for Paramedic Ambulance services.

In an attempt to minimize the high cost of paramedic and ambulance service to residents, the City offers residents a low-cost way to pay these services. Enrollment helps offset the cost of training and maintaining advanced life saving equipment, which creates a serious financial burden for the Burbank Fire Department.

## PROGRAM SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	0.450	0.500	0.500	
Salaries & Benefits	\$ 38,508	\$ 42,971	\$ 45,549	\$ 2,578
Materials, Supplies, Services	8,607	11,109	11,140	31
<b>TOTAL</b>	<b>\$ 47,115</b>	<b>\$ 54,080</b>	<b>\$ 56,689</b>	<b>\$ 2,609</b>



# Disaster Services Division

001FD04A

The Disaster Services Division makes Burbank a safer place in which to live and work. This is done by developing, implementing and maintaining a comprehensive program to ensure that the City and the community are ready for various threats including earthquake, hazardous material incidents, brush fires, plane crash, riot, and terrorism. Critical elements of the program include disaster preparedness, hazard mitigation, response procedures and recovery operations.

## OBJECTIVES

- Ensure effective and efficient community-wide response to disasters and other emergencies.
- Train City employees and residents for a disaster.
- Organize and train neighborhood response teams.
- Ensure a well-prepared emergency management organization, including a functional Emergency Operations Center (EOC) and disaster plan.
- Where possible, mitigate disaster-related hazards.
- Ensure prompt and effective disaster recovery.
- Reduce loss of life and property in the event of a disaster and return the community to normalcy as quickly as possible.

## DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	1.550	1.550	0.350	(1.200)
Salaries & Benefits	\$ 75,913	\$ 152,340	\$ 154,581	\$ 2,241
Materials, Supplies, Services	95,577	143,753	118,590	(25,163)
<b>TOTAL</b>	<b>\$ 171,490</b>	<b>\$ 296,093</b>	<b>\$ 273,171</b>	<b>\$ (22,922)</b>

# Fire Equipment Division

001FD05A

The Fire Equipment Maintenance shop with two highly trained and qualified personnel maintains all fire apparatus and equipment, be it heavy emergency apparatus or utility and staff support vehicles on a continual schedule. They are also on call for unanticipated emergencies on a 24-hour basis.

## OBJECTIVES

- Remain current on fire equipment technology.
- Train Firefighters as to equipment use.
- Organize and maintain emergency standby equipment.
- 24-hour, on-call response.
- Keep equipment ready for all types of emergencies.
- Maintain working relationships with other fire departments.
- Keep staff well-informed as to fire equipment operations.

## DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	2.100	2.100	2.100	
Salaries & Benefits	\$ 166,523	\$ 187,838	\$ 196,615	\$ 8,777
Materials, Supplies, Services	6,357	10,409	24,111	13,702
<b>TOTAL</b>	<b>\$ 172,880</b>	<b>\$ 198,247</b>	<b>\$ 220,726</b>	<b>\$ 22,479</b>

# Training and Safety Division

001FD06A

The Fire Department Training and Safety Division ensures that personnel are trained and competency is maintained to effectively, efficiently, and safely execute all responsibilities such as individual and company skills, organizational culture and values, and the multiple local, state and federal requirements.

## OBJECTIVES

- Continue to provide high level training for emergency responders in the areas of "all risk" incidents.
- Conduct a joint recruit class with Glendale and Pasadena Fire Departments to fill vacancies from retirements.
- Implement phases two and three of a flashover training program utilizing the Swede Survival System.

## BUDGET HIGHLIGHTS

This cost center is new for the FY 2008-09 fiscal year, and therefore there are no prior year expenditures or appropriations.

## DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years			2.800	2.800
Salaries & Benefits			\$ 628,388	\$ 628,388
Materials, Supplies, Services			85,260	85,260
TOTAL			\$ 713,648	\$ 713,648

# Fire Prevention

001FD01A

		EXPENDITURES FY 2006-07	BUDGET FY 2007-08	BUDGET FY 2008-09	CHANGE FROM PRIOR YEAR
STAFF YEARS		10.750	11.550	11.150	(0.400)
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 94,096	\$ 94,376	\$ 157,197	\$ 62,821
60002	Salaries/Wages Safety	1,051,460	1,044,095	950,982	(93,113)
60003	Constant Staffing	174,487	153,996	160,155	6,159
60006	Overtime Non-Safety	(558)	1,131	1,131	
60007	Overtime Safety	196,162	191,011	198,652	7,641
60012	Fringe Benefits Non-Safety	53,449	47,974	82,249	34,275
60016	Fringe Benefits Safety	476,881	502,266	463,720	(38,546)
60023	Uniform & Tool Allowance	4,467			
		<b>2,050,444</b>	<b>2,034,849</b>	<b>2,014,086</b>	<b>(20,763)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	168,986	166,000	166,000	
62175	Rehabilitation Services	(425)			
62300	Special Departmental Supplies	4,292	2,000	2,000	
62300.1001	Special Dept Suppl-Training	706			
62300.1006	Special Dept Suppl-Public Educ	5,888	7,500	7,500	
62316	Software and Hardware	17,647	9,000	9,000	
62420	Books & Periodicals	182	1,075	1,075	
62435.146	Fire Safety Trailer	1,176			
62700	Memberships & Dues	295	1,000	1,000	
62710	Travel	1,672	2,000	2,000	
62745	Safety Program	2,706	2,000	2,000	
62755	Training	6,615	2,050	2,050	
62895	Miscellaneous	650	1,000	1,000	
NON-DISCRETIONARY					
62220	Insurance	242,892	242,892	242,892	
62470	F533 Office Equip Rentals	2,191	2,191		(2,191)
62475	F532 Vehicle Equip Rental Rate	55,524	460,015	177,077	(282,938)
62485	F535 Comm Equip Rentals	562,513	541,669	621,765	80,096
62496	F537 Computer Equip Rentals	25,769	21,658	22,467	809
		<b>1,099,279</b>	<b>1,462,050</b>	<b>1,257,826</b>	<b>(204,224)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 3,149,723</b>	<b>\$ 3,496,899</b>	<b>\$ 3,271,912</b>	<b>\$ (224,987)</b>

# Hazardous Materials Program

001FD01B

		EXPENDITURES FY 2006-07	BUDGET FY 2007-08	BUDGET FY 2008-09	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.500	2.500	1.500	(1.000)
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 86,130	\$ 143,181	\$ 67,434	\$ (75,747)
60002	Salaries/Wages Safety	88,164			
60006	Overtime Non-Safety	2,725			
60007	Overtime Safety	11,483			
60012	Fringe Benefits Non-Safety	46,956	70,559	34,613	(35,946)
60016	Fringe Benefits Safety	30,997			
		<b>266,455</b>	<b>213,740</b>	<b>102,047</b>	<b>(111,693)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 1,800	\$ 2,000	\$ 2,000	
62316	Software & Hardware	489	500	500	
62420	Books & Periodicals		925	925	
62700	Memberships & Dues		300	300	
62710	Travel		2,000	2,000	
62755	Training	1,359	1,650	1,650	
62895	Miscellaneous		120	120	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental Rate	10,881		63,726	63,726
62496	F537 Computer Equip Rentals	3,242	2,565	2,930	365
		<b>17,771</b>	<b>10,060</b>	<b>74,151</b>	<b>64,091</b>
<b>PROGRAM TOTAL</b>		<b>\$ 284,226</b>	<b>\$ 223,800</b>	<b>\$ 176,198</b>	<b>\$ (47,602)</b>

# Fire Suppression

001FD02A

		EXPENDITURES FY 2006-07	BUDGET FY 2007-08	BUDGET FY 2008-09	CHANGE FROM PRIOR YEAR
STAFF YEARS		72.050	74.050	75.100	1.050
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 274,021	\$ 163,103	\$ 150,636	\$ (12,467)
60002	Salaries/Wages Safety	6,351,861	6,436,729	6,758,921	322,192
60003	Constant Staffing	1,151,106	762,744	800,777	38,033
60006	Overtime Non-Safety	53	522	522	
60007	Overtime Safety	1,801,330	955,057	993,259	38,202
60012	Fringe Benefits Non-Safety	133,163	74,176	70,435	(3,741)
60016	Fringe Benefits Safety	2,555,795	3,258,509	3,462,010	203,501
60018	Salaries - Holding		353,205	236,012	(117,193)
60023	Uniform & Tool Allowance	34,575			
		<b>12,301,904</b>	<b>12,004,045</b>	<b>12,472,572</b>	<b>468,527</b>

# Fire Suppression - (cont.)

001FD02A

## MATERIALS, SUPPLIES, SERVICES

### DISCRETIONARY

62135	Governmental Services	\$	516,861	\$	551,708	\$	601,266	\$	49,558
62170	Private Contractual Services		1,501		2,000		2,000		
62300	Special Departmental Supplies		10,231		3,500		3,500		
62300.1000	Sp. Dept'l Supplies-Fire Fighting		29,328		38,400		38,400		
62300.1001	Special Dept'l Supplies-Training		29,634		38,200		5,000		(33,200)
62300.1003	Sp. Dept'l Supplies-Appliances		7,400		12,500		12,500		
62300.1004	Special Dept'l Supplies-Hazmat		10,041		10,960		10,960		
62300.1007	Special Dept'l Supplies-Fitness		2,663		1,500				(1,500)
62300.1008	Special Dept'l Supplies-Comm		3,577		5,500		5,500		
62310	Office Supplies		21,049		15,500		15,500		
62316	Software and Hardware		2,216		3,120		14,120		11,000
62405	Uniform & Tool Allowance		92,033		77,500		89,200		11,700
62420	Books & Periodicals		3,957		3,500		500		(3,000)
62435	General Equip Maint & Repairs		13,259		15,845		15,845		
62435.1000	Equip Maint & Repairs-Fitness				1,100		2,600		1,500
62435.1001	Equip Maint & Repairs-Cylinder		2,351		6,000		6,000		
62435.1002	Equip Maint & Rep.-Audio/Video		152		2,000				(2,000)
62450	Building Grounds Maint&Repairs		34,806		17,700		17,700		
62451	Building Maintenance		20,858		20,250		20,250		
62455	Equipment Rentals		6,865		9,125		9,125		
62700	Memberships & Dues		945		1,010		450		(560)
62710	Travel		19,598		18,000		2,500		(15,500)
62755	Training		52,053		27,300		2,300		(25,000)
62755.1001	Training - BCEA		25						
62785	Gas Fuel		21						
62840	Small Tools		2,231		3,500		3,500		
62895	Miscellaneous		4,623		2,500		1,500		(1,000)

### NON-DISCRETIONARY

62000	Utilities		348,233		330,474		330,474		
62241	Other Direct Charges		2,968						
62470	F533 Office Equip Rentals		94,337		94,337		76,852		(17,485)
62475	F532 Vehicle Equip Rental Rate		1,196,982		838,790		986,283		147,493
62496	F537 Computer Equip Rentals		40,623		46,642		64,629		17,987
62820	Bond Interest & Redemption		509,683		502,745		493,673		(9,072)
62845	Bond/Cert Principal Redemption		117,000		153,000		193,500		40,500
			<b>3,198,104</b>		<b>2,854,206</b>		<b>3,025,627</b>		<b>171,421</b>

### CAPITAL OUTLAY

70011	Operating Equipment	\$	29,457			\$	29,500	\$	29,500
70011.1559	FY04 LA UASI Grant		61,849						
70011.16130	FY05 Homeland Security		83,448						
70011.16131	FY05 LA UASI Grant		13,739						
70011.16973	Fireman's Fund Grant		158,330						
			<b>346,823</b>				<b>29,500</b>		<b>29,500</b>

### PROGRAM TOTAL

<b>\$ 15,846,831</b>	<b>\$ 14,858,251</b>	<b>\$ 15,527,699</b>	<b>\$ 669,448</b>
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# Emergency Medical Services

001FD03A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		46.600	48.750	49.500	0.750
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 81,049	\$ 142,122	\$ 155,217	\$ 13,095
60002	Salaries/Wages Safety	4,233,598	4,587,255	4,776,945	189,690
60003	Constant Staffing	763,862	611,158	560,544	(50,614)
60006	Overtime Non-Safety		696	696	
60007	Overtime Safety	1,202,056	764,045	695,281	(68,764)
60012	Fringe Benefits Non-Safety	48,707	59,534	66,510	6,976
60016	Fringe Benefits Safety	1,721,970	2,275,973	2,400,518	124,545
60023	Uniforms & Tool Allowance	22,946			
		<b>8,074,188</b>	<b>8,440,783</b>	<b>8,655,711</b>	<b>214,928</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62120	Ambulance	\$ 1,950			
62135	Governmental Services	6,497	8,000	8,000	
62170	Private Contractual Services	88,345	29,380	31,380	2,000
62300	Special Departmental Supplies	77,235	79,148	79,148	
62390	Car Allowance		400	400	
62420	Books & Periodicals	294	510	510	
62435	General Equip Maint & Repairs	11,908	11,955	11,955	
62700	Memberships & Dues	485	495	495	
62710	Travel	325	600	600	
62755	Training	4,648	25,486	25,486	
62895	Miscellaneous	268	400	400	
NON-DISCRETIONARY					
62470	F533 Office Equip Rentals	6,948	6,948	113,112	106,164
62475	F532 Vehicle Equip Rental Rate	145,070	268,745	145,741	(123,004)
62496	F537 Computer Equip Rentals	1,642	3,416	3,404	(12)
		<b>345,615</b>	<b>435,483</b>	<b>420,631</b>	<b>(14,852)</b>
CAPITAL OUTLAY					
70011.14780	State Homeland Security Grants	7,843			
70011.15505	FY04 Homeland Security Grant	\$ 90,150			
		<b>97,993</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 8,517,796</b>	<b>\$ 8,876,266</b>	<b>\$ 9,076,342</b>	<b>\$ 200,076</b>

# Emergency Medical Membership

001FD03B

		EXPENDITURES FY 2006-07	BUDGET FY 2007-08	BUDGET FY 2008-09	CHANGE FROM PRIOR YEAR
STAFF YEARS		0.450	0.500	0.500	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 28,116	\$ 30,580	\$ 31,883	\$ 1,303
60012	Fringe Benefits Non-Safety	10,392	12,391	13,666	1,275
		<b>38,508</b>	<b>42,971</b>	<b>45,549</b>	<b>2,578</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 7,163	\$ 10,000	\$ 10,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rentals	1,444	1,109	1,140	31
		<b>8,607</b>	<b>11,109</b>	<b>11,140</b>	<b>31</b>
<b>PROGRAM TOTAL</b>		<b>\$ 47,115</b>	<b>\$ 54,080</b>	<b>\$ 56,689</b>	<b>\$ 2,609</b>

## Disaster Services

001FD04A

		EXPENDITURES FY 2006-07	BUDGET FY 2007-08	BUDGET FY 2008-09	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.550	1.550	0.350	(1.200)
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 46,759	\$ 98,398	\$ 98,466	\$ 68
60006	Overtime Non-Safety		5,743	5,743	
60012	Fringe Benefits Non-Safety	29,154	48,199	50,372	2,173
		<b>75,913</b>	<b>152,340</b>	<b>154,581</b>	<b>2,241</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 15,000	\$ 10,000	\$ (5,000)
62300	Special Departmental Supplies	4,074	13,000	15,000	2,000
62316	Software and Hardware	15,469	12,440	1,440	(11,000)
62420	Books & Periodicals		750	750	
62455	Equipment Rentals	325	2,000	2,000	
62635	Emergency Preparedness	145			
62635.1000	Emergency Preparedness-EOC	633	4,200	7,200	3,000
62635.1001	Emergency Preparedness-CDV	3,436	2,500	2,500	
62635.1002	Emergency Prep-Zone Wardens	3,337	2,500	1,000	(1,500)
62635.1003	Emergency Prep-Cont Supplies	5,058	10,500	12,000	1,500
62700	Memberships & Dues	225	350	350	
62710	Travel	58	1,580	1,580	
62755	Training	3,343	10,105	10,105	
62895	Miscellaneous	678	1,000	1,000	
NON-DISCRETIONARY					
62000	Utilities				
62470	F533 Office Equip Rentals	19,909	19,909	3,621	(16,288)
62496	F537 Computer Equip Rentals	38,887	47,919	50,044	2,125
		<b>95,577</b>	<b>143,753</b>	<b>118,590</b>	<b>(25,163)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 171,490</b>	<b>\$ 296,093</b>	<b>\$ 273,171</b>	<b>\$ (22,922)</b>



# Fire Equipment

001FD05A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		2.100	2.100	2.100	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 116,741	\$ 124,342	\$ 128,148	\$ 3,806
60006	Overtime Non-Safety	890	610	610	
60012	Fringe Benefits Non-Safety	47,770	62,886	67,857	4,971
60023	Uniform & Tool Allowance	1,122			
		<b>166,523</b>	<b>187,838</b>	<b>196,615</b>	<b>8,777</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 3,602	\$ 3,750	\$ 3,750	
62300	Special Departmental Supplies	11	1,200	1,200	
62405	Uniform & Tool Allowance		250	250	
62430	Auto Equipment Maintenance	8			
62435	General Equip Maint & Repairs	60	298	298	
62700	Memberships & Dues	40	100	100	
62755	Training	1,349	2,260	2,260	
62895	Miscellaneous	61	120	120	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental Rate			13,693	13,693
62496	F537 Computer Equip Rentals	1,226	2,431	2,440	9
		<b>6,357</b>	<b>10,409</b>	<b>24,111</b>	<b>13,702</b>
<b>PROGRAM TOTAL</b>		<b>\$ 172,880</b>	<b>\$ 198,247</b>	<b>\$ 220,726</b>	<b>\$ 22,479</b>

# Training And Safety Division

001FD06A

		EXPENDITURES FY 2006-07	BUDGET FY 2007-08	BUDGET FY 2008-09	CHANGE FROM PRIOR YEAR
STAFF YEARS				2.800	2.800
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety			\$ 37,622	\$ 37,622
60002	Salaries/Wages Safety			265,876	265,876
60003	Constant Staffing			80,077	80,077
60007	Overtime Safety			99,326	99,326
60012	Fringe Benefits Non-Safety			18,935	18,935
60016	Fringe Benefits Safety			126,552	126,552
				<b>628,388</b>	<b>628,388</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services			\$ 12,000	\$ 12,000
62300	Special Departmental Supplies			26,200	26,200
62420	Books and Periodicals			3,000	3,000
62435	General Equip Maint & Repairs			2,000	2,000
62700	Memberships & Dues			560	560
62710	Travel			15,500	15,500
62755	Training			25,000	25,000
62895	Miscellaneous			1,000	1,000
				<b>85,260</b>	<b>85,260</b>
<b>PROGRAM TOTAL</b>				<b>\$ 713,648</b>	<b>\$ 713,648</b>

## ***FIRE DEPARTMENT***

### **AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2006-07	STAFF YEARS 2007-08	STAFF YEARS 2008-09	CHANGE FROM PRIOR YEAR
FIRE CHIEF	1.000	1.000	1.000	
FIRE BATTALION CHIEF	5.000	6.000	6.000	
FIRE MARSHAL	1.000	0.000	0.000	
DEPUTY FIRE MARSHAL	0.000	0.000	1.000	1.000
ADMINISTRATIVE OFFICER	1.000	1.000	1.000	
HAZARDOUS MTRL SPCLST	1.000	1.000	0.000	-1.000
DISASTR PREPRD COORD	1.000	1.000	0.000	-1.000
EMS NURSE SPECIALIST	0.000	1.000	1.000	
EXECUTIVE ASST	1.000	1.000	1.000	
FIRE CAPTAIN	28.000	28.000	28.000	
FIRE ENGINEER	27.000	27.000	27.000	
FIRE FIGHTER	60.000	63.000	66.000	3.000
FIRE SAFETY ANALYST	1.000	1.000	0.000	-1.000
FIRE EQUIP SPECLST	1.000	1.000	1.000	
FIRE PREVENTION INSP	1.000	1.000	2.000	1.000
FIRE EQUIP MECHANIC	1.000	1.000	1.000	
SECRETARY	1.000	1.000	1.000	
SR CLERK	5.000	5.000	5.000	
INTERMEDIATE CLERK	1.000	1.000	1.000	
TOTAL FULL TIME	137.000	141.000	143.000	2.000
	*	*	*	
<b>TOTAL STAFF YEARS</b>	137.000 (137)	141.000 (141)	143.000 (143)	2.000 (2)

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

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